United Nations A/64/6 (Sect.4)

General Assembly

Distr.: General
16 March 2009

Original: English

Sixty-fourth session

Proposed programme budget for the biennium 2010-2011*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Overview

Table 4.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$22,636,100[a]
Revised appropriation for 2008-2009	$22,459,700

[a] At 2008-2009 rates.

Table 4.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	62	1 Under-Secretary-General, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2/1, 4 General Service (Principal level), 15 General Service (Other level), 4 General Service (Local level)
New	4	2 P-3 for subprogramme 5
		2 General Service (Local level) for subprogramme 5
Approved for the biennium 2008-2009	58	1 Under-Secretary-General, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 5 P-3, 4 P-2/1, 4 General Service (Principal level), 15 General Service (Other level), 2 General Service (Local level)

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (see resolution 55/2) and takes into account other relevant resolutions of the United Nations. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization. Conventional disarmament, especially with regard to major weapons systems, small arms and light weapons and landmines, has received increased attention from the international community in view of the havoc that such weapons are inflicting on people's daily lives, in particular in conflict-ridden regions.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The Office's strategy in meeting the programme's objectives is designed

around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, disarmament and non-proliferation measures at all levels. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to help maintain international peace and security and contribute to global efforts against terrorism. In order to do so effectively, the Office will enhance its capacity/capability for more in-depth analysis keeping track of developments in these areas and to provide Member States with timely and practical advice as requested. It will continue to assist Member States in their efforts to prevent the destabilizing and excessive accumulation of, illicit trafficking in and manufacture of small arms and light weapons in all their aspects. Moreover, the Office will facilitate and promote efforts for the further implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will promote transparency, based on the principle of undiminished security for all, and confidence-building measures in the field of disarmament. Through its regional centres for peace and disarmament, the Office will assist Member States in promoting regional approaches to disarmament, non-proliferation in all its aspects and regional and international peace and security. It will also continue to contribute to efforts to enhance disarmament expertise in Member States, particularly in developing countries.

4.4 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as well as to expert groups mandated by the General Assembly. This will also include monitoring and assessing current and future trends in the field of disarmament, non-proliferation in all its aspects and international security.

4.5 The Office will continue to be a source of impartial and factual information on disarmament and security-related matters for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament, so that they may participate more effectively in international deliberating and negotiating forums. The Office will also assist Member States in increasing understanding of the relationship between disarmament and development.

4.6 Gender mainstreaming will continue to be an integral part of the activities of the programme through the implementation of a gender plan of action aimed at raising awareness and increasing commitment to and capacity for gender mainstreaming in disarmament affairs.

4.7 The Office carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.8 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown below in summary and as described in the output information for each subprogramme.

Table 4.3 **Summary of publications**

Publications	*2006-2007 actual*	*2008-2009 estimate*	*2010-2011 estimate*
Recurrent	29	25	36
Non-recurrent	34	34	17
Total	**63**	**59**	**53**

4.9 The overall level of resources for the Office for Disarmament Affairs for the biennium 2010-2011 amounts to $22,636,100, reflecting growth of $176,400 (0.8 per cent). The growth shown in table 4.5 can be summarized as follows:

(a) The net increase of $8,900 under executive direction and management relates to higher requirements for general temporary assistance and overtime during peak workload periods for the Office of the High Representative and the Office of the Director;

(b) The net increase of $139,300 under programme of work relates to:

(i) A net decrease of $112,600 under subprogramme 1 resulting from a reduction in requirements for grants and contributions based on expenditure pattern;

(ii) A net decrease of $279,900 under subprogramme 2 resulting from the elimination of the requirements for consultants and experts owing to the completion of the report on the issue of missiles in all its aspects;

(iii) A net decrease of $781,400 under subprogramme 3 for non-post requirements owing to completion of the work of the Groups of Governmental Experts on the issues of ammunition; on the continuing operation of the United Nations Register of Conventional Arms and its further development; and on the examination of the feasibility, scope and draft parameters of a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms;

(iv) A net increase of $301,700 under subprogramme 4 resulting from the additional number of meetings of the Group of Governmental Experts on developments in information and telecommunications in the context of international security;

(v) A net increase of $1,011,500 under subprogramme 5 resulting from the establishment of two P-3 posts and two General Service (Local level) posts and the inclusion of the core operational requirements of the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia and the Pacific in line with General Assembly resolutions 63/74 and 63/77, respectively. In addition, there is an increase in non-post costs relating to the additional requirements for consultants and experts for the convening of the ministerial and other meetings of the Standing Advisory Committee;

(c) The increase of $28,200 under programme support for non-post requirements relates to the contribution to support central data-processing services provided by the Office of Information and Communications Technology.

4.10 During the biennium 2010-2011, projected extrabudgetary resources would amount to $10,466,600, including $3,793,000 for the Trust Fund for UNIDIR. The extrabudgetary resources will be utilized for activities related to organizing the tenth and eleventh annual meetings and the review conference of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction; promoting greater mutual confidence among Member States in the field of conventional arms and addressing the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons, as well as promoting a reduction in armed violence; providing impartial and factual information on disarmament to Member States, organizations of the United Nations system and intergovernmental, regional and non-governmental organizations; and providing opportunities for regional cooperation, coordination and collaboration in matters related to disarmament non-proliferation and regional peace and security. The decrease is due to the finite nature of the funding provided by a donor to subprogramme 2 for activities in the biennium 2008-2009.

4.11 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities would amount to $145,700, representing 6.25 work-months of staff at the Professional level and 4.25 work-months of staff at the General Service level, of which $126,700 will be funded from the regular budget and $19,000 from extrabudgetary resources.

4.12 The estimated percentage distribution of the resources of the programme in the biennium 2010-2011 is as shown in table 4.4, and the distribution of resources is summarized in tables 4.5 and 4.6.

Table 4.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policymaking organs: Conference on Disarmament	0.2	—
B. Executive direction and management	12.9	—
C. Programme of work		
1. Multilateral negotiations on arms limitation and disarmament	20.4	12.1
2. Weapons of mass destruction	10.7	7.2
3. Conventional arms (including practical disarmament measures)	15.4	11.6
4. Information and outreach	13.2	1.4
5. Regional disarmament	21.5	60.1
Subtotal	**81.2**	**92.4**
D. Programme support	5.7	7.6
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

Table 4.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Policymaking organs	33.4	43.4	—	—	43.4	2.2	45.6
B. Executive direction and management	2 941.9	2 909.8	8.9	0.3	2 918.7	156.3	3 075.0
C. Programme of work	15 660.8	18 245.1	139.3	0.8	18 384.4	828.1	19 212.5
D. Programme support	1 218.1	1 261.4	28.2	2.2	1 289.6	64.9	1 354.5
Subtotal	**19 854.1**	**22 459.7**	**176.4**	**0.8**	**22 636.1**	**1 051.5**	**23 687.6**

(2) *Extrabudgetary*

	2006-2007 expenditure	*2008-2009 estimate*	*2010-2011 estimate*
	10 287.0	12 460.2	10 466.6
Total, (1) and (2)	**30 141.1**	**34 919.9**	**34 154.2**

Table 4.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2008-2009	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*
Professional and above								
Under-Secretary-General	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	—	—	3	3
P-5	13	13	—	—	—	—	13	13
P-4/3	14	16	—	—	—	—	14	16
P-2/1	4	4	—	—	—	—	4	4
Subtotal	**37**	**39**	**—**	**—**	**—**	**—**	**37**	**39**
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	15	15	—	—	—	—	15	15
Subtotal	**19**	**19**	**—**	**—**	**—**	**—**	**19**	**19**
Other categories								
Local level	2	4	—	—	—	—	2	4
Total	**58**	**62**	**—**	**—**	**—**	**—**	**58**	**62**

A. Policymaking organs: Conference on Disarmament

Resource requirements (before recosting): $43,400

4.13 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including States of key military significance. In addition, every year some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the General Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus may take place during six to nine months each year.

4.14 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the C nference and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.15 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities on the contemporary international disarmament agenda.

Table 4.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Non-post	43.4	43.4	—	—
Total	**43.4**	**43.4**	—	—

4.16 The non-post resources provide for travel of Geneva-based officials to attend meetings of the General Assembly and its subsidiary bodies, as well as other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $2,918,700

4.17 Executive direction and management of the programme consists of the Office of the High Representative and the Office of the Director.

4.18 The Office of the High Representative is responsible for monitoring the implementation of the programme of work, as well as for the overall direction, supervision and management of the Office for Disarmament Affairs, including its financial and administrative activities. The High Representative provides the Secretary-General with advice and support on all disarmament and related security matters, and in that respect represents him as required, while also providing authoritative analysis and assessment of developments in these fields for policy guidance and decision-making purposes and acting as focal point on these matters between the Secretariat and Member States. The High Representative undertakes advocacy work to advance the disarmament agenda, in partnership with the relevant parts of the United Nations and other international organizations, as well as with civil society, the media, academia and foundations.

4.19 In the exercise of his responsibilities, the High Representative is assisted by the Director, who acts as deputy and assumes charge of the Office for Disarmament Affairs in the absence of the High Representative. The Director provides support to the High Representative on executive direction and management of the Office and ensures efficient coordination, synergy between branches and the delivery of the programmatic mandates of the Office. The Director advises the High Representative and makes recommendations on all substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for preparation of the programme of work, monitoring programme implementation and coordinating programme evaluation, as well as the overall coordination and revision of the outputs of the Office for Disarmament Affairs for the strategic framework and the programme budget. The Director is accountable to the High Representative.

Table 4.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs
	Performance measures
	2006-2007: 90 per cent
	Estimate 2008-2009: 95 per cent
	Target 2010-2011: 97 per cent

(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2006-2007: 181 days Estimate 2008-2009: 120 days Target 2010-2011: 120 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office for Disarmament Affairs *Performance measures* 2006-2007: 20 per cent Estimate 2008-2009: 25 per cent Target 2010-2011: 25 per cent (ii) Increased percentage of women at the Professional level and above with appointments of one year or more *Performance measures* 2006-2007: 32 per cent Estimate 2008-2009: 50 per cent Target 2010-2011: 50 per cent
(d) Increased timeliness of submission of documentation	(d) Increased percentage of pre-session documentation submitted in accordance with the required deadline *Performance measures* 2006-2007: 85 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent
(e) Identification of emerging issues that require attention by Member States	(e) Number of occasions on which Member States address issues that have been brought to their attention *Performance measures* 2006-2007: 77 occasions Estimate 2008-2009: 90 occasions Target 2010-2011: 100 occasions

(f) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(f) Number of activities carried out in collaboration with other entities *Performance measures* 2006-2007: 84 activities Estimate 2008-2009: 90 activities Target 2010-2011: 95 activities

External factors

4.20 The programme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (d) international organizations will provide cooperation; (e) the required financial and human resources are made available; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.21 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Substantive inputs and contributions, including political advice and analysis, to the Secretary-General on disarmament and non-proliferation-related matters in the form of briefing materials, statements and talking points;

(b) Advocacy on disarmament and non-proliferation issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate;

(c) Regular monitoring of the Office's branches to ensure continued timely preparation and submission of parliamentary documentation and recurrent and non-recurrent publications;

(d) Support for multilateral efforts in the field of disarmament and non-proliferation, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level;

(e) Preparation, organization and substantive servicing of meetings and/or activities related to relevant disarmament bodies, conferences and meetings, such as the Conference on Disarmament, the First Committee of the General Assembly, the Disarmament Commission, review conference of parties to multilateral disarmament agreements and groups of governmental experts established by the General Assembly;

(f) Posting of vacancy announcements and the finalization of the interview process to ensure timely recruitment and placement of staff, while giving due consideration to gender and geographical balance and underrepresented Member States.

Table 4.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 830.7	2 830.7	8	8
Non-post	79.1	88.0	—	—
Total	**2 909.8**	**2 918.7**	**8**	**8**

4.22 The amount of $2,918,700, representing an increase of $8,900, would provide for the continuation of eight posts, including five in the Professional category and above and three in the General Service category, as well as related non-post resources. The increase in non-post costs is attributable to the additional requirements for general temporary assistance and overtime during periods of peak workload in the Office of the High Representative and the Office of the Director.

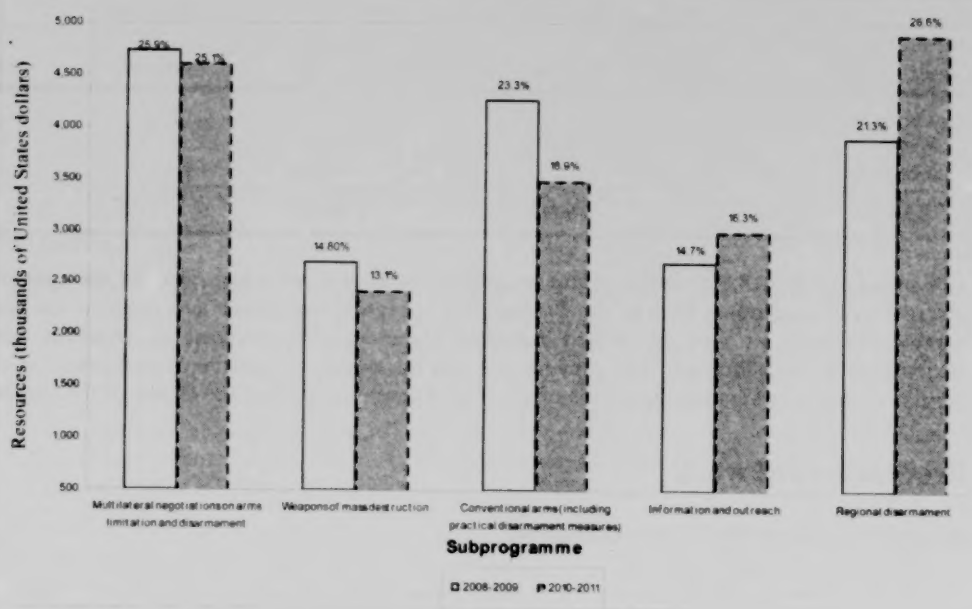
C. Programme of work

Table 4.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
1. Multilateral negotiations on arms limitation and disarmament	4 724.2	4 611.6	8	8
2. Weapons of mass destruction	2 694.5	2 414.6	8	8
3. Conventional arms (including practical disarmament measures)	4 256.8	3 475.4	10	10
4. Information and outreach	2 685.4	2 987.1	8	8
5. Regional disarmament	3 884.2	4 895.7	13	17
Subtotal	**18 245.1**	**18 384.4**	**47**	**51**
Extrabudgetary[a]	7 915.2	6 166.0	—	—
Total	**26 160.3**	**24 550.4**	**47**	**51**

[a] Excludes resources related to the Trust Fund for UNIDIR.

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $4,611,600

4.23 Substantive responsibility for this subprogramme is vested with the Conference on Disarmament Secretariat and Conference Support Branch at the United Nations Office at Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 3 of the strategic framework for the period 2010-2011.

Table 4.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on arms limitation and disarmament, including non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral arms limitation and disarmament agreements in those areas.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective support for negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on arms limitation and disarmament, including non-proliferation in all its aspects at the organizational, procedural and substantive levels	(a) (i) Increased acknowledgment by presidents and chairpersons of subsidiary bodies and by member and observer States of the Conference on Disarmament of the effectiveness of substantive and procedural support and the efficiency of organizational services

	Performance measures 2006-2007: Not available Estimate 2008-2009: Not available Target 2010-2011: 80 per cent of feedback indicates good to excellent performance (ii) Increased acknowledgment by chairpersons of conferences and meetings of States parties, as well as individual States parties and other participants in those events, of the effectiveness of substantive and procedural support and the efficiency of organizational services *Performance measures* 2006-2007: Not available Estimate 2008-2009: Not available Target 2010-2011: 80 per cent of feedback rates performance as good to excellent
(b) Effective support for timely implementation of decisions, recommendations and programmes of action adopted by conferences and meetings of States parties to various multilateral disarmament and non-proliferation agreements	(b) (i) Increased reporting by States parties on their steps to implement treaty obligations, decisions, recommendations and programmes of action *Performance measures* 2006-2007: Not available Estimate 2008-2009: Not available Target 2010-2011: 70 per cent submission rate (ii) Increased provision of information by States parties for populating the databases mandated under multilateral disarmament agreements *Performance measures* 2006-2007: Not available Estimate 2008-2009: Not available Target 2010-2011: 70 per cent response rate

	(iii) Number of visits to online information sources and average time of user sessions, in particular with regard to the web pages maintained by the Branch *Performance measures* 2006-2007: Not available Estimate 2008-2009: 100 visits per day averaging more than 60 seconds Target 2010-2011: 120 visits per day averaging more than 60 seconds
(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through the United Nations disarmament fellowship, training and advisory services programme, as well as improved gender balance in the participation in the programme	(c) (i) Increased percentage of Member States, in particular developing countries, interested in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2006-2007: 74 per cent of Member States Estimate 2008-2009: 78 per cent of Member States Target 2010-2011: 80 per cent of Member States (ii) Increased number of alumni of the United Nations disarmament fellowship, training and advisory services programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation *Performance measures* 2006-2007: 70 alumni Estimate 2008-2009: 75 alumni Target 2010-2011: 80 alumni (iii) Increased percentage of female participants in the United Nations disarmament fellowship, training and advisory services programme

Performance measures

2006-2007: 35 per cent

Estimate 2008-2009: 39 per cent

Target 2010-2011: 43 per cent

External factors

4.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) negotiating parties will exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions will be supportive of mainstreaming gender in the areas of disarmament, peace and security.

Outputs

4.25 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security)

Parliamentary documentation: report on the United Nations disarmament fellowship, training and advisory services;

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (130); other informal meetings as required by the Conference during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (190); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings as required by the Conference during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (90); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) Conference of the High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual conferences (4);

b. Parliamentary documentation: reports of annual Conferences (2); pre-session documents (10); in-session documents (10); post-session documents (5);

(iv) Review Conference of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual meetings on the Convention (70) and on Protocol V (20);

b. Parliamentary documentation: reports of the meeting of States parties (9); pre-session documents (58); in-session documents (34); post-session documents (16);

(v) Meeting of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing: tenth and eleventh Meetings of the States Parties to the Convention (20);

b. Parliamentary documentation: final reports of the annual Meetings of the States Parties (2); pre-session documents of the Meetings (60); in-session documents of the Meetings (20);

(vi) Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing: annual meetings (20); meetings of the Group of Experts (20); meetings of the Review Conference and its Preparatory Committee (40);

b. Parliamentary documentation: report of the meeting of States parties (2); report of the Group of Experts (2); report of the Review Conference (2); pre-session documents (24); in-session documents (62); post-session documents (12);

(b) Other substantive activities (regular budget):

(i) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements;

(ii) Database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction;

(iii) Provision of information materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament;

(iv) Maintenance of the website of the Geneva Branch;

(v) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular UNIDIR;

(vi) Provision of substantive and administrative services to successive Presidents of the Conference on Disarmament, in order to ensure continuity in the Conference's work, and provision of similar services to other conferences and meetings of States parties to multilateral disarmament agreements;

(c) Technical cooperation (regular budget).

Training courses, seminars and workshops: implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material; training sessions for up to 30 fellows per year (Conference on Disarmament in Geneva and First Committee in New York); study visits

(to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States at their invitation).

Table 4.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 686.7	2 686.7	8	8
Non-post	2 037.5	1 924.9	—	—
Subtotal	**4 724.2**	**4 611.6**	**8**	**8**
Extrabudgetary	802.0	802.0	—	—
Total	**5 526.2**	**5 413.6**	**8**	**8**

4.26 The amount of $4,611,600, reflecting a decrease of $112,600, would provide for the continuation of eight posts, including five in the Professional category and above and three in the General Service category, as well as non-post resources for overtime, travel of staff, supplies, furniture and equipment and grants and contributions, including a subvention of $558,200 to UNIDIR. The decrease in the non-post requirements reflects a lower provision for the fellowship programme based on the pattern of expenditure.

4.27 The amount of $802,000 from extrabudgetary resources will be utilized to fund the tenth and eleventh annual Meetings and/or review conference of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction and contribute to the Organization's objective of providing support to States parties to existing multilateral arms limitation and disarmament agreements, including through the purchase of specialized books and publications for the Disarmament Research and Reference Collection in order to provide up-to-date information for use by Member States in their negotiations on multilateral arms limitation and disarmament agreements, as well as by the substantive secretariat, research institutions and the general public.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,414,600

4.28 Substantive responsibility for this subprogramme is vested with the Weapons of Mass Destruction Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 3 of the strategic framework for the period 2010-2011.

Table 4.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support the efforts for nuclear disarmament and non-proliferation in all its aspects and to assist Member States, at their request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective and enhanced facilitation of the process of negotiations, deliberations and consensus-building on disarmament issues, including non-proliferation in all its aspects, and issues of universality relating to weapons of mass destruction, in particular nuclear weapons and delivery systems, by Member States and States parties at their request	(a) (i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (ii) Increased number of requests for expertise to support negotiations, deliberations, consensus-building and implementation efforts *Performance measures* 2006-2007: Not available Estimate 2008-2009: 10 requests Target 2010-2011: 12 requests
(b) Enhanced knowledge, understanding and multilateral cooperation within the existing mandates, as well as ability to respond to challenges relating to weapons of mass destruction, in particular nuclear weapons, as well as biological and chemical weapons, including terrorism involving weapons of mass destruction	(b) (i) Increased number of requests to the Branch for assistance and substantive input and advice on issues related to its work *Performance measures* 2006-2007: 24 requests Estimate 2008-2009: 30 requests Target 2010-2011: 35 requests (ii) Increased number of visits (page views) to the Branch's web pages *Performance measures* 2006-2007: 24,000 monthly page views Estimate 2008-2009: 25,000 monthly page views Target 2010-2011: 26,000 monthly page views

(iii) Number of requests from Member States and international and regional organizations for the provision of support at events/seminars aimed at enhancing capacity and assistance in their implementation of obligations relating to disarmament and non-proliferation of weapons of mass destruction and their means of delivery

Performance measures

2006-2007: Not available

Estimate 2008-2009: 5 requests

Target 2010-2011: 6 requests

External factors

4.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament and non-proliferation efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; and (c) international and regional organizations will provide cooperation.

Outputs

4.30 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: consolidated reports of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger and nuclear disarmament (2); consolidated reports of the Secretary-General on the establishment of a nuclear-weapon-free zone and the risk of nuclear proliferation in the region of the Middle East (2); notes by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons (2); notes by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (2); reports of the Secretary-General on transparency and confidence-building measures in outer space activities (2); reports of the Secretary-General on further measures in the field of disarmament for the prevention of an arms race on the seabed and the ocean floor and in the subsoil thereof; reports of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol; report of the Secretary-General on Mongolia's international security and nuclear-weapon-free

status; reports of the Secretary-General on the views of the Member States on the issue of missiles in all its aspects (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference of States Parties to the Comprehensive Nuclear-Test-Ban Treaty:

a. Substantive servicing of meetings: meetings of the Bureau of the Conference (2); meetings of the Conference (4);

b. Parliamentary documentation: official documents (8); final report of the Conference;

(iv) 2010 Review Conference of the States Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings: Review Conference (20); plenary meetings (25); Bureau and pre-consultation meetings (8);

b. Parliamentary documentation: official documents (40); working papers (40); reports of the Preparatory Committee (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wall charts and information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Promotion of legal instruments: monitoring and assessing current and future trends with regard to weapons of mass destruction; maintaining a database containing relevant information and providing policy and analytical advice, as may be requested, with a view to assisting Member States in their deliberations, negotiations and consensus-building, and States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements to which they are party;

(iii) Follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction;

(iv) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(v) Substantive and administrative support for the Secretary-General's mechanism to investigate allegations of use of chemical and biological weapons, updating of the technical guidelines and procedures for such investigations and maintaining the roster of experts; substantive support for the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts; organization of outreach activities related to the Committee's mandate in terms of Security Council resolution 1810 (2008); substantive and technical support for a forum on biotechnology advances; substantive support for Mongolia's international security and nuclear-weapon-free status;

(vi) Seminars for outside users: workshop/symposium on specific issues related to weapons of mass destruction;

(vii) Technical material: updating and maintaining a comprehensive database on biological incidents; further development and maintenance of the website of the Branch.

Table 4.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 338.3	2 338.3	8	8
Non-post	356.2	76.3	—	—
Subtotal	**2 694.5**	**2 414.6**	**8**	**8**
Extrabudgetary	2 058.6	482.1	—	—
Total	**4 753.1**	**2 896.7**	**8**	**8**

4.31 The amount of $2,414,600, reflecting a decrease of $279,900, would provide for the continuation of eight posts, including six in the Professional category and above and two in the General Service category, and non-post resources for other staff costs, consultants and experts and travel of staff. The decrease in non-post requirements ($279,900) reflects a lower provision for consultancy services owing to the finalization of the work of the Panel of Governmental Experts on the issue of missiles in all its aspects.

4.32 The amount of $482,100 from extrabudgetary resources will be utilized to fund regional meetings on the implementation of Security Council resolution 1540 (2004), as well as transparency and confidence-building in the field of security, and to promote regional peace and security. The decrease is due to the finite nature of the funding provided by a donor to the subprogramme in the biennium 2008-2009.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,475,400

4.33 Substantive responsibility for this subprogramme is vested with the Conventional Arms Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 3 of the strategic framework for the period 2010-2011.

Table 4.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Increased international action to prevent, combat and eradicate the illicit trade in small arms and light weapons	(a) Increased number of actions undertaken at the global, regional and national levels to implement the Programme of Action on small arms and light weapons

	Performance measures 2006-2007: 580 actions Estimate 2008-2009: 590 actions Target 2010-2011: 590 actions
(b) Sustained participation of Member States in United Nations instruments on confidence-building measures in military and security matters and further development of the scope of such instruments	(b) (i) Number of States participating in the United Nations Register of Conventional Arms *Performance measures* 2006-2007: 113 States Estimate 2008-2009: 115 States Target 2010-2011: 120 States (ii) Number of States providing additional information on procurement from national production, military holdings and transfers of small arms and light weapons, pending the development of the Register by Member States *Performance measures* 2006-2007: 42 States Estimate 2008-2009: 50 States Target 2010-2011: 55 States (iii) Number of States participating in the United Nations standardized instrument for reporting military expenditures *Performance measures* 2006-2007: 80 States Estimate 2008-2009: 85 States Target 2010-2011: 85 States
(c) Sustained international cooperation and assistance in promoting practical confidence-building measures in the field of conventional weapons	(c) Number of initiatives undertaken at the global, regional and national levels to achieve confidence-building measures in the field of conventional weapons *Performance measures* 2006-2007: 3 initiatives Estimate 2008-2009: 4 initiatives Target 2010-2011: 5 initiatives

External factors

4.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; and (d) there is no major shortfall in extrabudgetary resources.

Outputs

4.35 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on conventional arms control at the regional and subregional levels (2); reports of the Secretary-General on objective information on the military matters, including transparency in military expenditures (2); reports of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated reports of the Secretary-General on assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them, and the illicit trade in small arms and light weapons in all its aspects (2); consolidated report of the Secretary-General on the consolidation of peace through practical disarmament measures; report of the Secretary-General on the work of the Group of Governmental Experts on the operation of the United Nations standardized instrument for reporting military expenditures and its further development; reports of the Secretary-General on the relationship between disarmament and development (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, to be held in 2010:

a. Substantive servicing of meetings of the Biennial Meeting (10);

b. Parliamentary documentation: report of the Biennial Meeting;

(iv) Security Council: parliamentary documentation: reports of the Secretary-General on small arms and light weapons (2);

(v) Ad hoc expert groups: Group of Governmental Experts to address key implementation challenges and opportunities relating to particular issues and themes, including international cooperation and assistance, to be held in 2011:

a. Substantive servicing of meetings (10);

b. Parliamentary documentation: reports of the open-ended meetings of the Group of Governmental Experts; working papers (5);

(vi) Ad hoc expert groups: meetings of the Group of Governmental Experts on the operation of the United Nations standardized instrument for reporting military expenditures and its further development, to be held in 2010:

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(vii) Ad hoc expert groups: meetings of the Group of Governmental Experts to further consider efforts within the United Nations to address the international trade in conventional arms, to be held in 2011:

a. Substantive servicing of meetings of the Group (40);

b. Parliamentary documentation: final report; working papers (10);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: information booklet on the United Nations Register of Conventional Arms;

(ii) Non-recurrent publications: information booklet on arms-trade issues; information booklet on the United Nations standardized instrument for reporting military expenditures; brochure on the Implementation Support System for the United Nations Programme of Action; selected documents on small arms and light weapons; publication to promote the implementation of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons; guidelines on reporting to the United Nations Register of Conventional Arms;

(iii) Promotion of legal instruments: collection and circulation of information on confidence-building measures in the field of conventional arms and on national legislation on transfer of arms, military equipment and dual-use goods and technology; collection and circulation of information provided by States on the implementation of the Programme of Action and the International Instrument on small arms and light weapons; informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during the First Committee session; liaising with the International Criminal Police Organization to develop actions to promote the International Instrument on small arms and light weapons and support its implementation; meetings of the High-Level Steering Group on Disarmament and Development; meetings of other inter-agency task forces and working groups dealing with the maintenance of international peace and security; meetings of the Coordinating Action on Small Arms mechanism;

(iv) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional-arms issues;

(v) Press releases, press conferences: press releases on conventional-arms issues;

(vi) Seminars for outside users: workshops and meetings on conventional-arms issues, including small arms and light weapons, and on disarmament and development issues;

(vii) Audio-visual resources: materials in the framework of advocacy strategy (posters, exhibits, etc.);

(viii) Technical material: development of the database on national marking practices for small arms and light weapons; implementation of the project for the online submission of reports by Member States to the United Nations Register of Conventional Arms; posting the information and relevant United Nations documents on the web page of the Conventional Arms Branch; updating and maintenance of the database on the United Nations Register of Conventional Arms; updating and maintenance of the database on the United Nations standardized instrument for reporting military expenditures; updating and maintenance of the Implementation Support System for the United

Nations Programme of Action database; updating and maintenance of the database on confidence-building measures in the field of conventional arms;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services at the request of Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States (6 missions);

(ii) Training: support for Member States in the implementation of the International Instrument on small arms and light weapons.

Table 4.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 956.2	2 956.2	10	10
Non-post	1 300.6	519.2	—	—
Subtotal	**4 256.8**	**3 475.4**	**10**	**10**
Extrabudgetary	938.1	777.0	—	—
Total	**5 194.9**	**4 252.4**	**10**	**10**

4.36 The amount of $3,475,400, reflecting a decrease of $781,400, would provide for the continuation of 10 posts, including 7 in the Professional category and above and 3 in the General Service category, as well as related non-post resources. The decrease in non-post requirements of $781,400, relating to other staff costs, consultants and experts, is due to the completion of the work of the Groups of Governmental Experts on an arms trade treaty and on ammunition, and the revised provision for expert group meetings based on the fact that the duration of meetings is to be shorter by one week.

4.37 The amount of $777,000 from extrabudgetary resources will be utilized to support activities in promoting international cooperation and assistance in the implementation of the Programme of Action and the International Instrument on small arms and light weapons; promoting and supporting practical disarmament measures, including weapons-collection programmes and the reduction of armed violence; promoting and supporting practical confidence-building measures in the field of conventional arms; promoting and supporting the United Nations standardized instrument for reporting military expenditures; and promoting and supporting participation in the United Nations Register of Conventional Arms. The decrease is due to the discontinuation of the Trust Fund for the Consolidation of Peace through Practical Disarmament Measures in the biennium 2010-2011.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $2,987,100

4.38 Substantive responsibility for this subprogramme is vested with the Information and Outreach Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 3 of the strategic framework for the period 2010-2011.

Table 4.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization and improved access to information materials of the Office for Disarmament Affairs	(a) (i) Record of opinions expressed by end-users on the usefulness and relevance of informational materials *Performance measures* 2006-2007: 42 replies to the survey about the *United Nations Disarmament Yearbook* Estimate 2008-2009: 45 replies to the survey about the *United Nations Disarmament Yearbook* Target 2010-2011: 48 replies to the survey about the *United Nations Disarmament Yearbook* (ii) Number of visits, page views and average time of user sessions on the website of the Office for Disarmament Affairs *Performance measures* 2006-2007: 1,420 average daily visits Estimate 2008-2009: 1,500 average daily visits Target 2010-2011: 1,550 average daily visits *Performance measures* 2006-2007: 2.4 minutes average session duration

		Estimate 2008-2009: 3 minutes average session duration Target 2010-2011: 3.5 minutes average session duration (iii) Increased number of participant hours in briefings given on disarmament *Performance measures* 2006-2007: 900 participant hours per year Estimate 2008-2009: 1,000 participant hours per year Target 2010-2011: 1,000 participant hours per year
(b) Better preparedness of States to undertake multilateral deliberations and negotiations in the field of disarmament	(b)	(i) Increased delivery of factual and objective information to Member States through electronic means regarding various aspects of disarmament *Performance measures* 2006-2007: 47 e-communications delivered to Member States per year Estimate 2008-2009: 45 e-communications delivered to Member States per year Target 2010-2011: 45 e-communications delivered to Member States per year (ii) Increased number of responses from Member States to notes circulated by the Office for Disarmament Affairs inviting them to communicate their views on the issues outlined or information requested in relevant General Assembly resolutions *Performance measures* 2006-2007: 146 responding Member States Estimate 2008-2009: 150 responding Member States Target 2010-2011: 155 responding Member States

(c) Implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education	(c) Number of activities at the national, regional and global levels implementing the recommendations of the 2002 United Nations study on disarmament and non-proliferation education *Performance measures* 2006-2007: 65 activities Estimate 2008-2009: 70 activities Target 2010-2011: 100 activities

External factors

4.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; and (c) public opinion will be supportive of applying the new standards.

Outputs

4.40 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: notes by the Secretary-General on the United Nations Institute for Disarmament Research (2); reports of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); reports of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); reports of the Secretary-General on the promotion of multilateralism in the area of disarmament and non-proliferation (2); report of the Secretary-General on verification in all its aspects, including the role of the United Nations in the field of verification; reports of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme; report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education;

(ii) Secretary-General's Advisory Board on Disarmament Matters:

a. Substantive servicing of meetings: sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documents (16); in-session documents (8); post-session documents (4);

(iii) Ad hoc expert groups: meetings of the Group of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security, to be held in 2010:

a. Substantive servicing of meetings (15);

b. Parliamentary documentation: pre-session documents (15); in-session documents (10); post-session documents (4);

(b) Other substantive activities (regular budget):

(i) Recurrent print publications: disarmament resolutions and decisions of the General Assembly (2); publications on non-governmental organization events (2); occasional papers (4); the *United Nations Disarmament Yearbook* (2); study series on developments in information and telecommunications in the context of international security;

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office;

(iv) Special events: meetings of the Advisory Group on Disarmament and Non-Proliferation Education (2); disarmament activities of the Secretary-General's Messengers of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education; meetings of the inter-agency task force on disarmament and non-proliferation education (2); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(v) Technical material: online version of the *United Nations Disarmament Yearbook* (4); *Office for Disarmament Affairs Update*, news links (8); maintenance and further development of "Peace and security through disarmament" website (disarmament.un.org); maintenance of resource site on disarmament and non-proliferation education online; maintenance of database on status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and electronic library database; posting of all other Office for Disarmament Affairs print publications; support, maintenance and continued development of information technology infrastructure for the Office; updating of PowerPoint presentation on disarmament; web posting of General Assembly resolutions and decisions;

(vi) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(vii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4), particularly disarmament and non-proliferation education.

Table 4.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 166.5	2 166.5	8	8
Non-post	518.9	820.6	—	—
Subtotal	**2 685.4**	**2 987.1**	**8**	**8**
Extrabudgetary	98.5	93.6	—	—
Total	**2 783.9**	**3 080.7**	**8**	**8**

4.41 The amount of $2,987,100, reflecting an increase of $301,700, would provide for the continuation of eight posts, including five in the Professional category and above and three in the General Service category, and non-post resources for other staff and consultancy and expert group requirements. The increase in non-post resources of $301,700 is attributable to the convening of the Advisory Board on Disarmament Matters and the Group of Governmental Experts on developments in information and telecommunications in the context of international security.

4.42 The amount of $93,600 from extrabudgetary resources will be utilized to fund the services of consultants for the disarmament and non-proliferation component of the United Nations Cyberschoolbus website and the *Disarmament Yearbook*.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $4,895,700

4.43 Substantive responsibility for this subprogramme is vested with the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 3 of the strategic framework for the period 2010-2011.

Table 4.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased opportunities for regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(a) Number of activities (regional consultations, regional symposiums, capacity-building workshops/training activities, publications, advocacy and outreach activities related to universalization of treaties and full implementation of resolutions) undertaken at the national, subregional and regional levels *Performance measures* 2006-2007: 130 activities Estimate 2008-2009: 135 activities Target 2010-2011: 130 activities
(b) Greater cooperation, within each region and subregion, among the Office for Disarmament	(b) (i) Number of national, regional and subregional entities participating in events

Affairs, States and international, regional and subregional organizations, in the areas of disarmament and non-proliferation in all its aspects, as well as regional and international peace and security	organized by the Regional Disarmament Branch *Performance measures* 2004-2005: 249 national/regional/subregional entities Estimate 2008-2009: 249 national/regional/subregional entities Target 2010-2011: 267 national/regional/subregional entities (ii) Number of collaborative measures implemented by regional, subregional and national entities *Performance measures* 2006-2007: 64 measures Estimate 2008-2009: 70 measures Target 2010-2011: 64 measures
(c) Enhanced capacity of national, subregional and regional entities to implement measures related to disarmament and non-proliferation in all its aspects as well as regional and international peace and security measures	(c) Number of actions taken by national, subregional and regional entities to implement measures related to disarmament, non-proliferation in all its aspects and regional and international peace and security measures *Performance measures* 2006-2007: zero actions Estimate 2008-2009: 55 actions Target 2010-2011: 53 actions

External factors

4.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) there are no major shortfalls in extrabudgetary resources; (c) Member States will be willing to implement United Nations recommendations; and (d) regional organizations provide cooperation.

Outputs

4.45 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on: confidence-building measures in the regional and subregional context (2); strengthening peace and security in the Mediterranean (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); and the United Nations Standing Advisory Committee on Security Questions in Central Africa (2);

(ii) Ad Hoc Committee on the Indian Ocean: substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa: Substantive servicing of meetings (4); conferences, seminars, workshops and expert meetings (extrabudgetary);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *African Disarmament Digest* (web-based publication) (4); *African Peace Bulletin* (2); *Regional Perspectives: Latin America and the Caribbean* (6);

(ii) Non-recurrent publications: ad hoc conference reports published by the Regional Centres in Africa and Latin America and the Caribbean; brochure on the activities of the Regional Centre in Africa; brochures on the activities of the Regional Centre in Asia and the Pacific (2); brochure on the activities of the Regional Centre in Latin America and the Caribbean (2); training manual for parliamentarians, armed forces and security forces;

(iii) Technical material: maintenance of the library and website of the Regional Centre in Africa; updating and maintenance of the Small Arms and Light Weapons Register in Africa under the Small Arms Transparency and Control Regime in Africa project; updating and maintenance of the website and databases of the Regional Centre in Latin America and the Caribbean;

(iv) Promotion of legal instruments: adaptation of the Code of Conduct for Armed and Security Forces in Africa, in collaboration with the Commission of the African Union, to specific subregional requirements; consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean and Western Asia (20); meetings/consultations for the entry into force and implementation of the African Nuclear-Weapon-Free Zone Treaty (Pelindaba Treaty); political assessments, research papers, compilations, background material, briefs, talking points and statements for the Secretary-General; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa; workshops on the promotion of the universality of disarmament-related conventions and treaties (2); advocacy and outreach activities in support of the Mine-Ban Convention and the Certain Conventional Weapons Convention and its Protocols;

(v) Seminars for outside users: regional disarmament meetings in the Asia and the Pacific region (6); subregional activities to follow up regional outreach seminars on the implementation of Security Council resolutions 1540 (2004) and 1673 (2006) (6); subregional workshops on the follow-up to the 2006 United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its

Aspects (6); training course for parliamentary defence committees in Africa; training programme on the control of small arms and light weapons for southern Africa; workshop on the adoption of a legally binding mechanism on small arms and light weapons control in Central Africa (2); training course for parliamentary defence committees in Africa; training programmes on the control of small arms and light weapons for southern Africa (2); workshops and seminars on disarmament and non-proliferation education (Regional Centre in Latin America and the Caribbean and Regional Centre in Asia and the Pacific) (6); workshops and seminars on the role of women in disarmament, peace and security; workshops, seminars and training courses on various disarmament issues in the Latin America and the Caribbean region (4);

(c) Technical cooperation (regular budget/extrabudgetary): field projects: arms collection and destruction projects (as requested by Member States in Africa, Latin America and the Caribbean).

Table 4.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	3 288.0	3 858.4	13	17
Non-post	596.2	1 037.3	—	—
Subtotal	**3 884.2**	**4 895.7**	**13**	**17**
Extrabudgetary	4 018.0	4 011.3	—	—
Total	**7 902.2**	**8 907.0**	**13**	**17**

4.46 The amount of $4,895,700, reflecting an increase of $1,011,500, would provide for 17 posts, including 10 in the Professional category and above and seven in the General Service category; and non-post resources for other staff costs, consultants and experts, and travel. The increase in post requirements ($570,400) is related to the proposal to establish four posts (two P-3 posts for Political Affairs Officers and two for Administrative Assistants (General Service/Local level)). This proposal is in line with General Assembly resolutions 63/74 and 63/77, wherein the Secretary-General was asked to provide from the biennial regular budget, starting in 2010-2011, the necessary support to ensure the sustainability of the core activities and operations of the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and the Regional Centre for Peace and Disarmament in Asia and the Pacific. The increase in non-post requirements ($441,100) relates to the additional provision for other staff costs, consultants and experts for the meetings of the Standing Advisory Committee on Security Questions in Central Africa and the inclusion of a provision for the core operational expenses of the Regional Centre in Latin America and the Caribbean and the Regional Centre in Asia and the Pacific. Currently, core activities and operations of the Regional Centre for Peace and Disarmament in Africa are funded from the regular budget.

4.47 The amount of $4,011,300 from extrabudgetary resources will be utilized to fund the following: (a) conferences, seminars and meetings organized by the three Regional Centres; (b) various projects on capacity-building, peacebuilding, security reforms and technical support; (c) supporting the activities of the Standing Advisory Committee; (d) operating costs of the three Regional Centres; and (e) promoting existing disarmament and non-proliferation agreements.

D. Programme support

Resource requirements (before recosting): $1,289,600

4.48 The Executive Office provides services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support for meetings of policymaking organs and other meetings, as required.

Table 4.21 **Resource requirements: programme support**

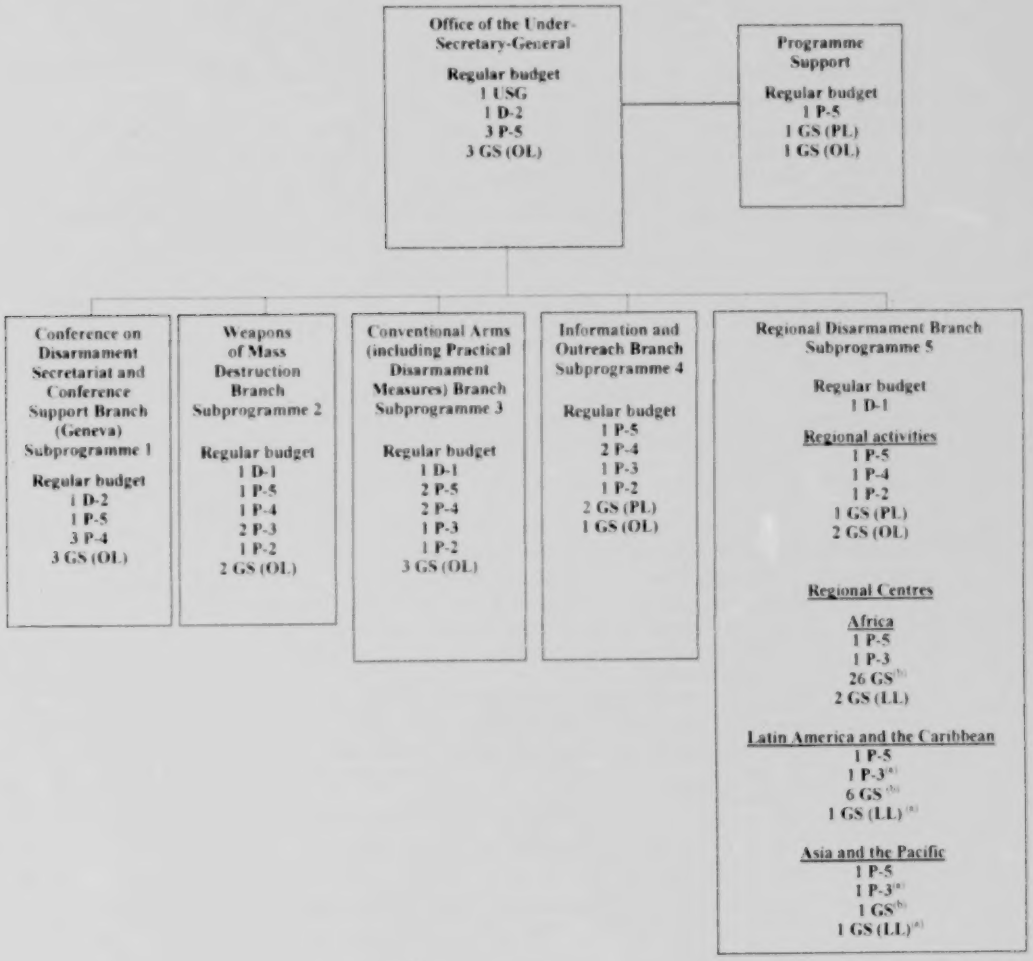
	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	750.4	750.4	3	3
Non-post	511.0	539.2	—	—
Subtotal	**1 261.4**	**1 289.6**	**3**	**3**
Extrabudgetary	507.6	507.6	—	—
Total	**1 769.0**	**1 797.2**	**3**	**3**

4.49 The amount of $1,289,600, reflecting an increase of $28,200, would provide for the continuation of three posts, including one in the Professional category and above and two in the General Service category, as well as non-post resources. The increase in non-post requirements of $28,200 is due mainly to the provision for the contribution to support central data-processing services provided by the Office of Information and Communications Technology, partially offset by a decrease in the requirements for furniture and equipment.

4.50 The amount of $507,600 from extrabudgetary resources relates to general temporary assistance for support in the management of the various trust fund accounts in the Office for Disarmament Affairs.

Department for Disarmament Affairs

Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: GS, General Service; LL, Local level; OL, Other level; PL, Principal level.

[a] New post.

[b] General temporary assistance positions funded from extrabudgetary resources.

Annex

Outputs produced in 2008-2009 not to be carried out in the biennium 2010-2011

A/62/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Weapons of mass destruction			
4.30 (a)(iv)b	Second session of the Preparatory Committee for the 2010 Review Conference of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons: official documents	20	End of mandate
4.30 (a)(iv)b	Second session of the Preparatory Committee for the 2010 Review Conference of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons: working papers	20	End of mandate
4.30 (a)(iv)a	Second session of the Preparatory Committee for the 2010 Review Conference of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons: servicing of meetings	28	End of mandate
4.30 (a)(iv)b	Second session of the Preparatory Committee for the 2010 Review Conference of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons: report of the Committee	1	End of mandate
	Subtotal	**69**	
Conventional arms (including practical disarmament measures)			
4.35 (a)(v)a	Ad hoc Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms: servicing of meetings	30	Completed
4.35 (a)(v)b	Ad hoc Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms: working papers	10	Completed
4.35 (a)(vi)a	Ad hoc Group of Governmental Experts to consider further steps to enhance cooperation with regard to issue of ammunition: servicing of meetings	30	Completed
4.35 (a)(v)b	Ad hoc Group of Governmental Experts to consider further steps to enhance cooperation with regard to issue of ammunition: working papers	10	Completed
	Subtotal	**80**	
Regional disarmament			
4.45 (b)(i)	*Regional Perspectives*, Latin America and the Caribbean Regional Centre	6	Non-recurrent publication
4.45 (b)(i)	*African Peace Bulletin*	2	Non-recurrent publication
	Subtotal	**8**	
	Total	**157**	